

BUDGET REVIEW COMMITTEE



Councilor Judy W. Thomas- Chairperson
Councilor Tyson Begly- Vice Chairperson

Mayor Pro Tem R. Gary Allen

Councilors: Councilor District 1 Seat (Vacant), Joanne Cogle,
Charmaine Crabb, Glenn Davis, R. Walker Garrett,
Bruce Huff and Toyia Tucker

May 21, 2024 / 9:00 AM /

Muscogee County School Board Chambers-
Public Education Center
2960 Macon Road, Columbus, Georgia 31906

PRESENT: Chairperson Judy W. Thomas, Vice Chairperson Tyson Begly and Mayor Pro Tem R. Gary Allen and (*Councilor District 1 Seat – Vacant*) Joanne Cogle, Charmaine Crabb, Glenn Davis, and Toyia Tucker (arrived at 9:19 a.m.). Mayor B. H. “Skip” Henderson, III, City Manager Isaiah Hugley, Deputy City Managers Lisa Goodwin and Pamela Hodge, City Attorney Clifton Fay, Assistant City Attorney Lucy Sheftall, Finance Director Angelica Alexander, Clerk of Council Sandra T. Davis and Deputy Clerk Pro Tem Tameka Colbert.

ABSENT: Councilors R. Walker Garrett and Bruce Huff were absent.

CALL TO ORDER - Chairperson Judy W. Thomas, Presiding Officer called the meeting to order.

A G E N D A

PRESENTATIONS

Budget Review Agenda Item #1: Add List: Two (2) Senior Deputy Clerk G117 positions in the amount of \$100,780 (Councilor Crabb); Add six (6) Deputy Clerk II G115 positions in the amount of \$282,588 (Councilor Crabb)

1. Clerk of Superior Court - Danielle Forte, Clerk of Superior Court

Budget Review Agenda Item #2: Add List: \$157,000 for the Special Operations Unit (Councilor Cogle)

2. Police Department - Stoney Mathis, Police Chief

Budget Review Agenda Item #3: Add List: Transfer Radio Communications Budget of \$671,304 from the Engineering Department to IT and Add one (1) Rado System Supervisory G122 (Mayor Pro Tem Allen)

3. Information Technology - Forrest Toelle, Information Technology Director

4. Tax Assessor - Suzanne Widenhouse, Chief Appraiser

Budget Review Agenda Item #4: Delete List: Delete five (5) Park Rangers, one (1) Chief Park Ranger and the Operational Costs for Rangers in the amount of \$417,039 (Councilor Davis)

Add List: Reallocation \$80,000 of Capital Outlay per Department Request (Councilor Begly); Add \$60,000 of Capital Outlay to Resurface Tennis Courts at Lakebottom Park (Presented by Councilor Davis on behalf of Councilor Garrett)

5. Parks & Recreation - Holli Browder, Parks & Recreation Director

6. Public Works - Drale Short, Public Works Director *No Action Taken*

Budget Review Agenda Item #3: Add List: Increase Annual Salary for Judge Dodgen to \$104,000 at four (4) work days per week at \$27,104 (Councilor Cogle)

7. Juvenile Court - Warner Kennon, Juvenile Court Judge

8. Add/Delete List

ADD / DELETE LIST: GENERAL FUND

ADD/DELETE LIST – VOTE RESULT: APPROVED- Delete List: from NEW/RESTORE/TRANSFER ADDITION LIST IN PROPOSED BUDGET: (City Manager) Marketing Coordinator G123 - \$66,988; (Public Works) Communications Officer G113 - \$44,782; (Tax Assessors) two (2) Appraisal Technician G115 - \$89,564; (Tax Commissioner) New position Technology Support Analyst G123-3 \$64,810 (Tax Commissioner) RECLASSIFICATION

Accounting Operations Administrator G127-4 to Accounting Operations Administrator G127-12 \$6,125; (Tax Commissioner) CAREER LADDER three (3) Tax Clerk II G117 to 3 Tax Clerk III G119 \$8,327.

ADD/DELETE LIST Item #7 District Attorney: VOTE RESULT: APPROVED- Add List: One (1) Legal Administrative Clerk G115 position \$47,098.

ADD/DELETE LIST Item #8 District Attorney: VOTE RESULT: APPROVED- Add List: One (1) Victim Advocate G117 position \$50,390.

ADD/DELETE LIST Item #17 Tax Assessors: VOTE RESULT: APPROVED- Add List: Reclassify two (2) Appraisal Tech from G113 to G115 and two (2) Senior Appraisal Tech G114 to G116 - \$11,233.

ADD/DELETE LIST Item #19 Public Works: VOTE RESULT: APPROVED- Add List: Reclassify one (1) Facilities Maintenance Supervisor G122 to one (1) Finance Manager G122.

ADD/DELETE LIST Item #9 Public Works: VOTE RESULT: APPROVED- Add List: Increase Annual Base Salary for Veterinarian G130 position to \$125,000 for an increase of \$33,135. (Fund Balance)

ADD/DELETE LIST Item #10 Public Works: VOTE RESULT: APPROVED- Add List: Increase Veterinary Services for Medical Supplies, Medications, Microchipping and Vaccinations \$107,715. (Fund Balance)

ADD/DELETE LIST Item #12 Public Works: VOTE RESULT: APPROVED- Add List: Increase Fee Based Program for Spay/Neuter Services in the amount of \$275,000. (Fund Balance)

ADD/DELETE LIST Item #11 Public Works: VOTE RESULT: APPROVED- Add List: Three (3) Fleet Maintenance Technician II G118 positions in the amount of \$156,408. (Fund Balance)

ADD/DELETE LIST Item #13 Fire/EMS: VOTE RESULT: APPROVED- Add List: Increase Fire & EMS Chief's Total Pay to \$170,980 (including supplements) to be equal to the Total Pay for Police Chief and Sheriff, which is currently \$170,980.68 in the amount of \$19,977. (Fund Balance)

ADD/DELETE LIST Item #16 Information Technology: VOTE RESULT: APPROVED- Add List: Transfer Radio Communications Budget of \$671,304 to I.T. and Add 1 Radio System Supervisor G122 for a total amount of \$732,175.

ADD/DELETE LIST Item #18 Juvenile Court: VOTE RESULT: APPROVED- Add List: Increase Annual Salary for Judge Dodgen to \$104,000 at 4 workdays per week in the amount of \$27,104.

ADD/DELETE LIST – Police Department: VOTE RESULT: APPROVED- Add List: The Special Operations Unit in the amount of \$160,050.

ADD/DELETE LIST Item #20 Parks & Recreation DELETE FROM PROPOSED BUDGET: VOTE RESULT: APPROVED- Delete List: Delete five (5) Park Rangers, one (1) Chief Park Ranger and Operational Costs for Rangers in the amount of \$417,039.

ADD/DELETE LIST Item #21 Public Works DELETE FROM PROPOSED BUDGET: VOTE RESULT: APPROVED- Delete List: Delete one (1) Cruelty Investigator and all Operational Costs for Investigator in the amount of \$50,390.

ADD/DELETE LIST Item #22 Parks & Recreation: VOTE RESULT: APPROVED- Add List: Reallocate \$80,000 of Capital Outlay per Department Request.

ADD/DELETE LIST Item #23 Parks & Recreation: VOTE RESULT: APPROVED- Add List: Add \$60,000 to Capital Outlay to Resurface Tennis Courts at Lakebottom Park.

ADD/DELETE LIST Item #24 Sheriff: VOTE RESULT: APPROVED- Add List: Add \$150,000 for legal fees.

ADD/DELETE LIST Item #1 Sheriff: VOTE RESULT: DEFEATED- Add List: Increase Reserve Deputy Funding \$300,000 and Increase Sworn Salaries \$250,000 for \$200/day stipends for hospital work on off-days for Deputies in the total amount of \$635,200.

ADD/DELETE LIST Item #2 Muscogee County Prison: VOTE RESULT: APPROVED- Add List: Increase Training/Travel Budget \$20,000.

ADD/DELETE LIST Item #3 Muscogee County Prison: VOTE RESULT: APPROVED- Add List: One-Time Expense to Establish a Project Fund for the Animal Care / Training Program \$250,000.

ADD/DELETE LIST Item #4 Muscogee County Prison: VOTE RESULT: APPROVED- Add List: \$2,500 Base Pay Increase for MCP Sworn Officers \$346,920.

ADD/DELETE LIST Item #5 Sheriff: VOTE RESULT: APPROVED- Add List: \$5,000 Base Pay Increase for Sheriff Sworn Officers \$1,889,475.

ADD/DELETE LIST Item #6 Fire/EMS: VOTE RESULT: APPROVED- Add List: \$2,500 Base Pay Increase for Fire/EMS Sworn Officers \$1,235,902.

ADD/DELETE LIST Finance Department DELETE FROM PROPOSED BUDGET: VOTE RESULT: APPROVED- Delete List: Delete six (6) new positions in the Finance Department until there is a Compliance Update.

ADD / DELETE LIST: GOLF COURSES

GOLF COURSES: Bull Creek Golf Course DELETE FROM PROPOSED BUDGET: VOTE RESULT: APPROVED- Delete List: Delete Assistant Golf Professional I G105 position in the amount of \$52,710.

ADD / DELETE LIST: OTHER FUNDS

ADD/DELETE LIST Page 3 Item #1 Public Works: VOTE RESULT: APPROVED- Add List: Reclassify Urban Forestry & Beautification Supervisor G124 to Public Works Crew Supervisor G124.

With there being no further business to discuss, Councilor Thomas declared the adjournment of the May 21, 2024 Budget Review Committee Meeting with the time being 3:02 p.m.